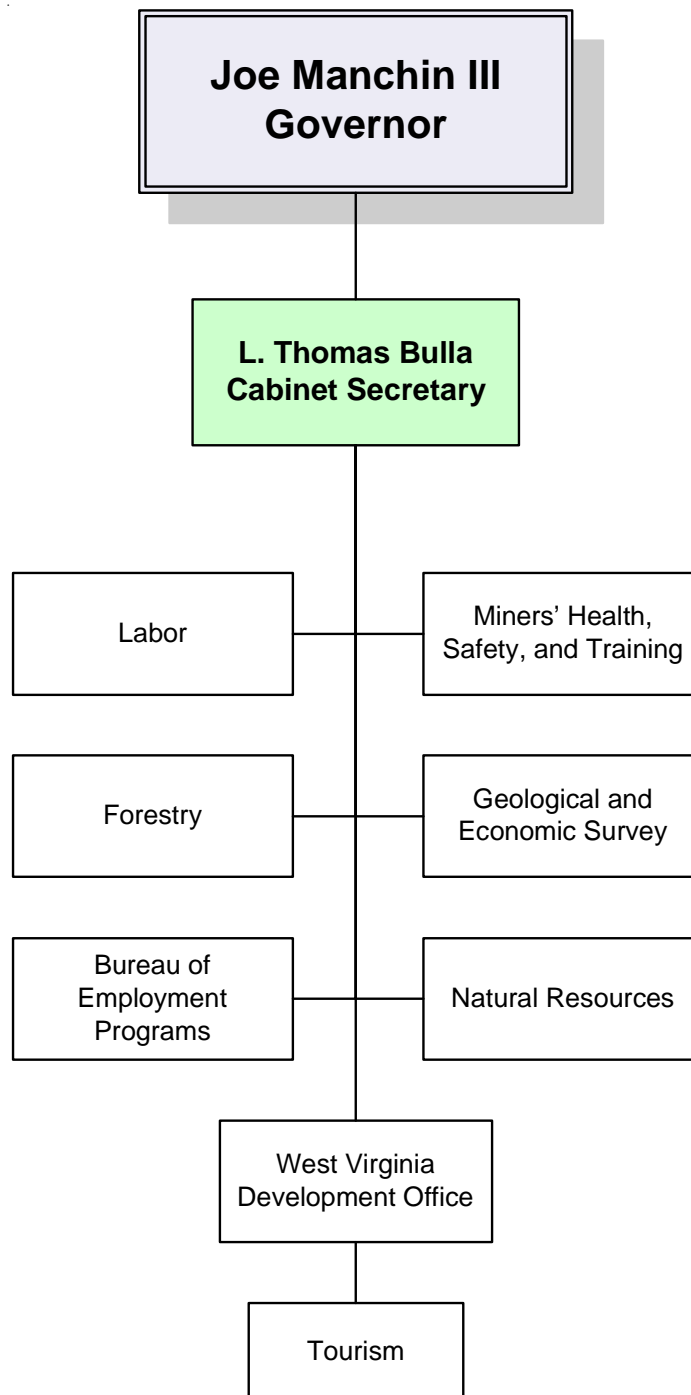


Department of Commerce

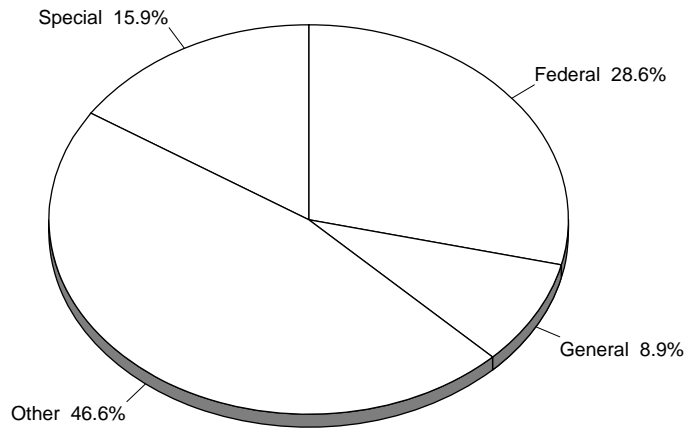


Department of Commerce

Revenues and Expenditures

Total Available Funds

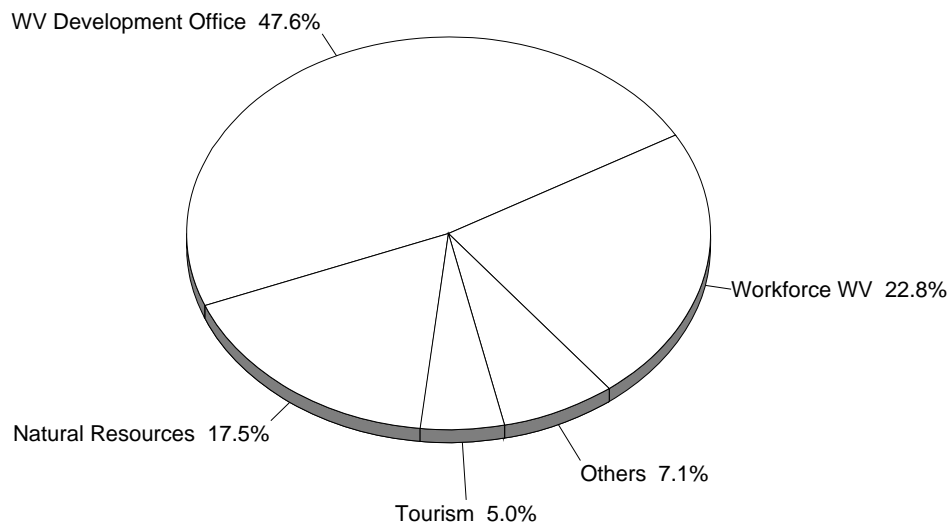
Fiscal Year 2007
\$558,981,217*
(Estimated)



*Beginning balance plus revenues

Recommended Expenditures by Division

Fiscal Year 2007
\$469,374,082



Department of Commerce

Mission

To preserve and enhance the well-being of the citizens of West Virginia by providing a cooperative interagency system that stimulates economic growth and diversity, promotes the efficient use of our state's abundant natural resources, and provides increased employment opportunities for all West Virginians.

Goals/Objectives

Stimulate economic growth in West Virginia.

- Expand existing businesses, and recruit new businesses to the state.
- Increase by 5% annually the economic impact of tourism through partnerships with the private sector in joint planning and decision-making.
- Enhance levels of hospitality and service at resort-style state parks that are continually upgraded through capital improvements.

Improve planning and coordination of infrastructure projects to address community water and sewer needs and to enhance opportunities for business and commercial development.

- Adhere to the funding criteria established by the West Virginia Infrastructure and Jobs Development Council for these infrastructure projects.
- Funding decisions follow the comprehensive criteria so the greatest needs of both businesses and communities get priority.

Improve planning for infrastructure, tourism, and economic development through the use of an interagency council.

- Integrate data from the Division of Forestry, the Division of Tourism, Geological and Economic Survey, the West Virginia Development Office (WVDO), and other sources to improve quality and quantity of planning.
- Foster planning methods and protocols that are compatible from agency to agency, making possible coordination and integration of plans.
- Conduct focused, mission-oriented research on West Virginia's fossil energy resources, develop inventories of all water resources in the state, and develop a long-range conservation and use plan.

Conserve, protect, and manage the state's natural resources.

- Increase economic growth through outdoor recreation opportunities.
- Improve the quality and effectiveness of the fire protection program.
- Improve the quality and effectiveness of logging industry practices.

Improve worker/workplace protection programs in the logging and mining industries and in the Division of Labor programs for workplace safety and for wage and hour compliance.

Secretary of Commerce
Expenditures

| | TOTAL FTE POSITIONS 11/30/2005 | ACTUALS FY 2005 | BUDGETED FY 2006 | REQUESTED FY 2007 | GOVERNOR'S RECOMMENDATION |
|---|--------------------------------------|--------------------|---------------------|----------------------|------------------------------|
| EXPENDITURE BY PROGRAM | | | | | |
| Secretary of Commerce | 4.00 | \$0 | \$401,200 | \$400,000 | |
| Less: Reappropriated | | 0 | 0 | 0 | |
| TOTAL BY PROGRAM | 4.00 | 0 | 401,200 | 400,000 | 401,800 |
| EXPENDITURE BY FUND | | | | | |
| General Fund | | | | | |
| FTE Positions | | 0.00 | 4.00 | 4.00 | 4.00 |
| Total Personal Services | | 0 | 301,200 | 300,000 | 301,800 |
| Employee Benefits | | 0 | 83,413 | 83,413 | 83,413 |
| Other Expenses | | 0 | 16,587 | 16,587 | 16,587 |
| Less: Reappropriated | | 0 | 0 | 0 | 0 |
| Subtotal: General Fund | | 0 | 401,200 | 400,000 | 401,800 |
| Federal Fund | | | | | |
| FTE Positions | | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | | 0 | 0 | 0 | 0 |
| Employee Benefits | | 0 | 0 | 0 | 0 |
| Other Expenses | | 0 | 0 | 0 | 0 |
| Subtotal: Federal Fund | | 0 | 0 | 0 | 0 |
| Appropriated Special Fund | | | | | |
| FTE Positions | | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | | 0 | 0 | 0 | 0 |
| Employee Benefits | | 0 | 0 | 0 | 0 |
| Other Expenses | | 0 | 0 | 0 | 0 |
| Less: Reappropriated | | 0 | 0 | 0 | 0 |
| Subtotal: Appropriated Special Fund | | 0 | 0 | 0 | 0 |
| Nonappropriated Special Fund | | | | | |
| FTE Positions | | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | | 0 | 0 | 0 | 0 |
| Employee Benefits | | 0 | 0 | 0 | 0 |
| Other Expenses | | 0 | 0 | 0 | 0 |
| Subtotal: Nonappropriated Special Fund | | 0 | 0 | 0 | 0 |
| TOTAL FTE POSITIONS BY FUND | | 0.00 | 4.00 | 4.00 | 4.00 |
| TOTAL EXPENDITURES BY FUND | | \$0 | \$401,200 | \$400,000 | \$401,800 |